

*City Council's
Adopted Budget*

*Significant Features
Section*

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SIGNIFICANT FEATURES

Significant Features explain the major increases or decreases from the Adopted Fiscal Year 2005-2006 Budget to the Adopted Fiscal Year 2006-2007 Budget.

2006-2007 Adopted GENERAL FUND BUDGET
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The City of Hartford 2006-2007 Adopted Budget is \$496,896,854. This is an increase of \$32,707,276 over the 2005-2006 Adopted Budget. The net increase is a result of the addition of 45 Police Officers, 20 Fire recruits, and a 2.9% increase in the Board of Education budget.

GENERAL GOVERNMENT - APPOINTED AND ELECTED

The 2006-2007 Adopted Budget is \$6,099,344. This reflects an increase of \$910,818 over the 2005-2006 Adopted Budget.

MAYOR'S OFFICE

The 2006-2007 Adopted Budget is \$1,645,509. This reflects an increase of \$274,486 over the 2005-2006 Adopted Budget. The net increase is the result of the addition of 311 Call Takers positions.
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COURT OF COMMON COUNCIL

The 2006-2007 Adopted Budget is \$637,566. This reflects a decrease of \$56,596 over the 2005-2006 Adopted Budget. The increase is primarily the result of an increase in personnel costs. The Court of Common Council has no legally mandated activities.

CITY TREASURER'S OFFICE

The 2006-2007 Adopted Budget is \$428,490. This reflects a decrease of \$7,892 from the 2005-2006 Adopted Budget. The net decrease is the result of a decrease in positions. The total cost of legally mandated activities is \$428,490, which is 100% of the City Treasurer's Adopted Budget.

REGISTRARS OF VOTERS

The 2006-2007 Adopted Budget is \$540,652. This reflects an increase of \$13,343 over the 2005-2006 Adopted Budget. The net increase is the result of increases to salary accounts offset by reductions in contractual services. The total cost of legally mandated activities is \$380,036, which is 70% of the Registrars of Voters' Adopted Budget.

CORPORATION COUNSEL

The 2006-2007 Adopted Budget is \$1,635,092. This reflects an increase of \$259,811 from the 2005-2006 Adopted Budget. The net increase is the result of a new Assistant Corporation Counsel position, a new Paralegal position and part-time Citation Hearing Officers. The total cost of legally mandated activities is \$1,635,092, which is 100% of Corporation Counsel's Adopted Budget.
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TOWN AND CITY CLERK

The 2006-2007 Adopted Budget is \$834,460. This reflects an increase of \$218,998 over the 2005-2006 Adopted Budget. The net increase is the result of an increase in personnel costs and the transfer of Vital Records into Town and City Clerk. The total cost of legally mandated activities is \$834,460, which is 100% of the Town and City Clerk's Adopted Budget.

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SIGNIFICANT FEATURES

INTERNAL AUDIT

The 2006-2007 Adopted Budget is \$377,575. This reflects an increase of \$95,476 over the 2005-2006 Adopted Budget. Per the City Charter, "The Mayor's budget shall include, and the Council shall appropriate, for support of the internal audit unit at least the amount necessary to maintain the staffing of the unit as approved in the previous annual budget unless the commission requests a smaller amount." The total cost of legally mandated activities is \$377,575, which is 100% of Internal Audit's Adopted Budget.

GENERAL GOVERNMENT – ADMINISTRATIVE SERVICES

The 2006-2007 Adopted Budget is \$10,436,204. This reflects an increase of \$479,161 over the 2005-2006 Adopted Budget.

METRO HARTFORD INFORMATION SERVICES

The 2006-2007 Adopted Budget is \$3,155,098. This reflects a decrease of \$376,814 from the 2005-2006 Adopted Budget. The net decrease is the result of reductions in non-personnel costs and a position being funded by Capital Work Force Partners. Metro Hartford Information Services has no legally mandated activities.

FINANCE

The 2006-2007 Adopted Budget is \$3,345,802. This reflects an increase of \$86,510 from the 2005-2006 Adopted Budget. This increase is due to contractual salary adjustments, offset by decreases in non-personnel accounts. The total cost of legally mandated activities is \$3,109,078, which is 93% of Finance's Adopted Budget.

HUMAN RESOURCES

The 2006-2007 Adopted Budget is \$1,125,351. This reflects a decrease of \$21,839 from the 2005-2006 Adopted Budget. The net decrease is the result of the transfer of outside litigation support to Other Sundry Items, offset by increases to salary accounts. The total cost of legally mandated activities is \$1,020,911, which is 91% of the Human Resources' of Adopted Budget.

OFFICE OF HUMAN RELATIONS

The 2006-2007 Adopted Budget is \$743,110. This reflects an increase of \$145,749 from the 2005-2006 Adopted Budget. The net increase is the result of additional funding for contractual and outside professional services. The total cost of legally mandated activities is \$538,932, which is 72% of the Office of Human Relations' Adopted Budget.

MANAGEMENT AND BUDGET

The 2006-2007 Adopted Budget is \$1,298,697. This reflects a decrease of \$122,591 from the 2005-2006 Adopted Budget. The net decrease is the result of a reduction in funding of non-personnel accounts. The total cost of legally mandated activities is \$446,453, which is 34% of Management and Budget's Adopted Budget.

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SIGNIFICANT FEATURES

OFFICE FOR YOUTH SERVICES

The 2006-2007 Adopted Budget is \$768,146. This reflects the amount of funds needed to operate newly created Office for Youth Services in the 2006-2007 Fiscal Year. The total cost of legally mandated activities is \$159,235, which is 21% of the Office for Youth Services' Adopted Budget.

PUBLIC SAFETY

The 2006-2007 Adopted Budget is \$68,964,990. This reflects an increase of \$7,262,383 over the 2005-2006 Adopted Budget.

FIRE

The 2006-2007 Adopted Budget is \$29,991,008. This reflects a \$2,755,385 increase over the 2005-2006 Adopted Budget. The net increase is the result of additional overtime funding and contractual increases to salary accounts, offset by decreases accounting for attrition, as well as decreases in non-personnel accounts for such items as fire fighting supplies, training materials, and building repairs and maintenance. In addition, a Firefighter Recruit Class of 20 is budgeted effective January 1, 2007, and 6 Fire Cadets are budgeted for the full year. The total cost of legally mandated activities is \$29,667,556, which is 99% of Fire's Adopted Budget.

POLICE

The 2006-2007 Adopted Budget is \$35,484,454. This reflects an increase of \$4,597,202 over the 2005-2006 Adopted Budget. The net increase is a result of contractual increases to salary and two recruit classes totaling 45 recruits, offset by reductions in non-personnel accounts for supplies, materials and contractual services. The total cost of legally mandated activities is \$2,647,574, which is 7% of Police's Adopted Budget.

EMERGENCY SERVICES AND TELECOMMUNICATIONS

The 2006-2007 Adopted Budget is \$3,489,528. This reflects a decrease of \$90,204 from the 2005-2006 Adopted Budget. The net decrease is the result of eliminating a vacant position and reducing non-personnel budgetary items, offset by an increase in Overtime Pay. The total cost of legally mandated activities is \$3,130,127, which is 90% of Emergency Services and Telecommunication's Adopted Budget.

INFRASTRUCTURE

The 2006-2007 Adopted Budget is \$13,312,480. This reflects an increase of \$660,829 over the 2005-2006 Adopted Budget.

PUBLIC WORKS

The 2006-2007 Adopted Budget is \$13,312,480. This reflects an increase of \$660,829 from the 2005-2006 Adopted Budget. The net increase is the result of contractual increases to salary accounts and new positions added, offset by a reduction in non-personnel accounts for supplies, materials and contractual services. The total cost of legally mandated activities is \$7,715,983, which is 58% of Public Work's Adopted Budget.

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DEVELOPMENT SERVICES

The 2006-2007 Adopted Budget is \$4,151,051. This reflects an increase of \$273,759 over the 2005-2006 Adopted Budget.

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HEALTH AND HUMAN SERVICES

The 2006-2007 Adopted Budget is \$7,548,477. This reflects an increase of \$328,467 over the 2005-2006 Adopted Budget.

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The 2006-2007 Adopted Budget is \$7,548,477. This reflects a \$328,467 increase over the 2005-2006 Adopted Budget. The net increase is a result of the reorganization of Vital Records into the Town and City Clerk's Office and Youth Services into a separate department offset by additional funding for Dial-A-Ride and for recreational programs. The total cost of legally mandated activities is \$3,277,891, which is 43% of Health and Human Services' Adopted Budget.
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EDUCATION

The 2006-2007 Adopted Budget is \$261,000,000. This reflects an increase of \$7,363,459 over the 2005-2006 Adopted Budget.

EDUCATION

The 2006-2007 Adopted Budget is \$261,000,000. This reflects an increase of \$7,363,459 or 2.9% from the 2005-2006 Adopted Budget. As part of the Adopted Budget, the fringe benefits costs will continue to be incorporated as part of the direct appropriation budget. In fiscal year 2006-2007 the Hartford Public School Administration, in conjunction with the City's Administration, will continue to partner in managing the fringe benefits accounts.

The indirect appropriation for the Board of Education is \$15,240,841. This cost is solely attributed to principal and interest payments on bond maturities and other obligations for the construction and renovation of schools.

The Hartford Public School System receives funding from other sources including federal grants, state grants, foundations, and private sources and other grants. This funding is categorized as the Special Funds Budget. The 2006-2007 Special Funds Budget projected amount totals \$94,634,762. Therefore, the total combined budget for the Hartford Public School System would total \$370,875,603.
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SIGNIFICANT FEATURES

HARTFORD PUBLIC LIBRARY
The 2006-2007 Adopted Budget is \$7,088,400. This reflects an increase of \$713,927 over the 2005-2006 Adopted Budget.
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The 2006-2007 Adopted Budget is \$7,088,400. This reflects an increase of \$713,927 from the 2005-2006 Adopted Budget. The net increase is the result of contractual salary increases and funding for additional library services, offset by a reduction of fringe benefit costs.

NON-OPERATING DEPARTMENTS
The 2006-2007 Adopted Budget is \$118,295,908. This reflects an increase of \$14,714,472 over the 2005-2006 Adopted Budget.
TRANSFERS TO OTHER FUNDS
The 2006-2007 Adopted Budget is \$16,799,894. This reflects a net increase of \$1,479,183 over the 2005-2006 Adopted Budget. The net increase is the result of increases to the Municipal Pension Funds and the Hartford Public Library, offset by the transfer of the Future Workforce Investment System to Other Sundry Items.

CIVIC AND CULTURAL
The 2006-2007 Adopted Budget is \$994,095. This reflects an increase of \$445,875 from the 2005-2006 Adopted Budget. The net increase is the result of funding the Business Improvement District, which now includes the Hartford Guides.

DEBT SERVICE
The 2006-2007 Adopted Budget is \$24,700,510. This reflects an increase of \$1,626,959 from the 2005-2006 Adopted Budget. This is due to the addition of several projects to be financed through bonds or through a leasing program.

PAYMENTS TO OTHER GOVERNMENTS
The 2006-2007 Adopted Budget is \$8,783,184. This reflects an increase of \$712,445 over the 2005-2006 Adopted Budget. This increase reflects an increase in fees and membership costs.

EMPLOYEE BENEFITS
The 2006-2007 Adopted Budget is \$38,154,231. This reflects an increase of \$5,749,644 over the 2005-2006 Adopted Budget. This increase is due to escalating fees and membership costs and a contribution to the Internal Service Funds to reduce the deficit.

SIGNIFICANT FEATURES

PROPERTY AND CASUALTY INSURANCE

The 2006-2007 Adopted Budget is \$6,000,000. This reflects an increase of \$540,000 over the 2005-2006 Adopted Budget. The increase is the result of increased cost projections, offset by moving the funding for the property and casualty costs of the Hartford Public Schools and Hartford Public Library to their respective departments.

SETTLEMENTS

The 2006-2007 Adopted Budget is \$3,100,000. This reflects no change from the 2005-2006 Adopted Budget. This budget is the result of projected increases in the number and size of suits brought against the City.

OTHER SUNDRY ITEMS

The 2006-2007 Adopted Budget is \$19,763,994. This reflects an increase of \$4,218,233 from the 2005-2006 Adopted Budget. This increase is the result of the inclusion of Fire Department utilities costs, operational costs for the Learning Corridor, and funding for additional lease payments for vehicle replacement and a variety of technological initiatives.